

IN THE SENATE

SENATE BILL NO. 1221

BY FINANCE COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR PUBLIC HEALTH SERVICES FOR FISCAL YEAR 2010; LIMITING THE NUMBER OF FULL-TIME EQUIVALENT POSITIONS; APPROPRIATING ADDITIONAL MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR PHYSICAL HEALTH SERVICES FOR FISCAL YEAR 2009; PROVIDING THAT THE STATE CONTROLLER SHALL MAKE TRANSFERS FROM THE GENERAL FUND; DIRECTING THAT FUNDS FOR TRUSTEE AND BENEFIT PAYMENTS SHALL NOT BE TRANSFERRED; PROVIDING LEGISLATIVE INTENT FOR THE EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES; ALLOWING TRANSFERS BETWEEN PERSONNEL COSTS AND OPERATING EXPENDITURES; EXPRESSING LEGISLATIVE INTENT RELATING TO CERTAIN MILLENNIUM INCOME FUND APPROPRIATIONS; PROVIDING LEGISLATIVE INTENT ON PERSONNEL COSTS; DIRECTING SALARY REDUCTIONS; AND DECLARING AN EMERGENCY.

Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. There is hereby appropriated to the Department of Health and Welfare for Public Health Services for the designated programs the following amounts to be expended according to the designated expense classes from the listed funds for the period July 1, 2009, through June 30, 2010:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. PHYSICAL HEALTH SERVICES:				
FROM:				
Cooperative Welfare (General) Fund	\$1,447,200	\$1,670,200	\$1,384,000	\$4,501,400
Cancer Control Fund	50,600	228,200	123,400	402,200
Central Tumor Registry Fund			182,700	182,700
Cooperative Welfare (Dedicated) Fund	1,469,300	1,861,700	10,186,700	13,517,700
Cooperative Welfare (Federal) Fund	<u>5,214,600</u>	<u>7,773,700</u>	<u>39,067,900</u>	<u>52,056,200</u>
TOTAL	\$8,181,700	\$11,533,800	\$50,944,700	\$70,660,200
II. EMERGENCY MEDICAL SERVICES:				
FROM:				
Emergency Medical Services Fund	\$1,467,100	\$951,700	\$372,700	\$2,791,500
Emergency Medical Services III Fund			1,400,000	1,400,000

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
Cooperative Welfare (Dedicated) Fund	233,900	121,000	150,000	504,900
Cooperative Welfare (Federal) Fund	<u>295,000</u>	<u>875,100</u>	<u>362,300</u>	<u>1,532,400</u>
TOTAL	\$1,996,000	\$1,947,800	\$2,285,000	\$6,228,800
III. LABORATORY SERVICES: FROM:				
Cooperative Welfare (General) Fund	\$1,396,900	\$420,400		\$1,817,300
Cooperative Welfare (Dedicated) Fund	418,900	199,300		618,200
Cooperative Welfare (Federal) Fund	<u>678,800</u>	<u>1,143,400</u>		<u>1,822,200</u>
TOTAL	\$2,494,600	\$1,763,100		\$4,257,700
GRAND TOTAL	\$12,672,300	\$15,244,700	\$53,229,700	\$81,146,700

SECTION 2. FULL-TIME EQUIVALENT POSITIONS. In accordance with Section 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than one hundred thirty-six and sixty-three hundredths (136.63) full-time equivalent positions for the Physical Health Services Program for the period July 1, 2009, through June 30, 2010. The Department of Health and Welfare is authorized no more than twenty-eight and seventy-six hundredths (28.76) full-time equivalent positions for the Emergency Medical Services Program for the period July 1, 2009, through June 30, 2010. The Department of Health and Welfare is authorized no more than forty and eighty-hundredths (40.80) full-time equivalent positions for the Laboratory Services Program for the period July 1, 2009, through June 30, 2010. Transfers of full-time equivalent positions between appropriated programs within the department are authorized and shall be reported in the budget prepared for the next fiscal year. Any full-time equivalent positions in excess of the department's total cap may be authorized only by the Governor and promptly reported to the Joint Finance-Appropriations Committee.

SECTION 3. In addition to the appropriation made in Section 1, Chapter 358, Laws of 2008, there is hereby appropriated to the Department of Health and Welfare the following amount to be expended for the Physical Health Services Program according to the designated expense classes from the listed fund for the period July 1, 2008, through June 30, 2009:

FOR:	
Operating Expenditures	\$900,000
Trustee and Benefit Payments	<u>3,000,000</u>
TOTAL	\$3,900,000
FROM:	
Cooperative Welfare (Federal) Fund	\$3,900,000

1 SECTION 4. GENERAL FUND TRANSFERS. As appropriated, the State Controller
2 shall make transfers from the General Fund to the Cooperative Welfare Fund, periodically, as
3 requested by the director of the Department of Health and Welfare and approved by the Board
4 of Examiners.

5 SECTION 5. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions
6 of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expendi-
7 ture object code shall not be transferred to any other objects within the program budget during
8 fiscal year 2010.

9 SECTION 6. EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WEL-
10 FARE EMPLOYEES. Recognizing that employee development is an essential part of a work-
11 force but that budget shortfalls require a reprioritization of expenditures towards core functions
12 first and development and training second. The Department of Health and Welfare is hereby
13 directed not to pay any education stipend, regardless of funding source, for employees during
14 the fiscal year 2010 due to budgetary shortfalls and a reprioritization towards core expenditures.
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16 SECTION 7. TRANSFERS BETWEEN PERSONNEL COSTS AND OPERATING EX-
17 PENDITURES. Notwithstanding the provisions of Section 67-3511, Idaho Code, that state "No
18 appropriation made for expenses other than personnel costs shall be expended for personnel
19 costs of the particular department, office or institution for which it is appropriated,...." For fiscal
20 year 2010, the Department of Health and Welfare may transfer funds appropriated for operating
21 expenditures to personnel costs with the consent of the State Board of Examiners that currently
22 designates the responsibility to the Division of Financial Management.

23 SECTION 8. MILLENNIUM INCOME FUND APPROPRIATIONS. It is legislative in-
24 tent that \$700,000 of the funds from the Millennium Income Fund appropriated to the De-
25 partment of Health and Welfare shall be designated for nicotine replacement therapy, and that
26 expenditures appropriated from the Millennium Income Fund shall not be used for local pro-
27 grams identified in the application proposal since they may duplicate other programs funded by
28 the Millennium Income Fund.

29 SECTION 9. LEGISLATIVE INTENT. It is the intent of the Legislature to retain to the
30 extent possible, our capable, quality employees who support the essential services and statuto-
31 rily authorized programs that the citizens of Idaho expect. The Legislature finds these critical
32 essential services to be those that maintain the health and safety of our citizens and the ed-
33 ucation of our children. While extending flexibility to the Governor and agency directors to
34 manage the state workforce to the best of their ability during these difficult times, it remains the
35 responsibility of the Legislature to identify priorities for the state workforce. The Legislature
36 finds that reductions in personnel funding shall first be managed through salary reductions that
37 impact all personnel fairly; secondly, be mitigated by the use of existing salary savings; thirdly,
38 by using savings created by keeping newly vacated positions unfilled; fourth, by the use of fur-
39 loughs; and lastly, as a last resort, by reducing the workforce. It is the intent of the Legislature
40 that these policies shall be adhered to by the executive, legislative, and judicial branches to the
41 extent allowed by law.

1 SECTION 10. SALARY REDUCTION. Inasmuch as salary reductions will save jobs;
2 and inasmuch as a five percent (5%) reduction in personnel funding may create a reduction
3 in force; and inasmuch as the state as a single employer of multiple departments and agen-
4 cies is required by law to direct across the board salary adjustments; agencies and institutions
5 shall reduce all salaries of classified and nonclassified employees, regardless of fund source, by
6 three percent (3%) for fiscal year 2010, beginning on June 14, 2009, through June 12, 2010.
7 Agencies shall use personnel cost savings, furloughs, and a reduction in force to manage the
8 remaining two percent (2%) in funding reductions. The Division of Human Resources shall
9 adjust all pay schedules for the classified personnel system downward to the extent that all
10 beginning minimum salaries are three percent (3%) less than those in effect upon the date of
11 passage of this law.

12 SECTION 11. An emergency existing therefor, which emergency is hereby declared to
13 exist, Sections 3 and 10 of this act shall be in full force and effect on and after passage and
14 approval.